

## Agency Activity Inventory by Agency

Appropriation Period: 2005-07    Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:** 405 - Department of Transportation

### Transportation Management and Support

The Transportation Management and Support program consolidates agency-wide executive management and support service functions. The executive management and the policy functions of the agency include executive administration, audit, equal opportunity, communications, government liaison, and the Ombudsman's Office. Also, included in this activity are resource planning (budget and financial planning), accounting, risk management, and human resources management. In addition, several agency-wide services such as mail services, publications, library services, and some maintenance and utilities of the headquarters building are funded through this activity.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,325,000	\$0	\$15,325,000	172.3	\$12,496,000	\$0	\$12,496,000	173.6

### Agency Council on Coordinated Transportation Program

The activity provides staff support for the Agency Council on Coordinated Transportation (ACCT), which is responsible for providing overall state guidance, standards, and reporting requirements for the coordination of special-needs transportation. ACCT also provides technical assistance to local agencies for planning, demonstrations, and project implementation. The federal Job Access and Reverse Commute program is monitored through this program. Legislative authorities or requirements: RCW 47.06B.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$166,000	\$0	\$166,000	0.5	\$216,000	\$0	\$216,000	0.5

### Aviation Management and Support

Aviation Management and Support provides oversight for all state governmental aviation activities, enforcement of aviation laws in coordination with the Federal Aviation Administration (FAA), and coordination of aviation efforts under the Growth Management Act. Other responsibilities include supplying information on air transportation issues to governmental agencies and the general public. Registration of general aviation aircraft and resident pilots, the licensing of aircraft dealers in Washington, and inspections of local public use airports are included in the activities of this sub-program.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$787,000	\$0	\$787,000	6.5	\$738,000	\$0	\$738,000	6.5

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## Aviation Planning, Advocacy, and Encroachment

Aviation technical assistance staff design and monitor the state continuous airport system planning effort to ensure an integrated aviation system. The staff also integrates the state system with the Federal Aviation Administration (FAA) national airport system. An integrated system includes a coordinated hospital heliport system, a coordinated intermodal transportation system, and the development of comprehensive plans for airports.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$111,000	\$0	\$111,000	1.5	\$315,000	\$0	\$315,000	1.5

## Bridge and Tunnel Maintenance and Operations

This activity funds bridge deck and structural repair, bridge cleaning, operation of moveable bridges, operations of the Keller Ferry, and urban tunnel operations.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,279,000	\$0	\$11,279,000	130.3	\$11,608,000	\$0	\$11,608,000	130.2

## Business Partnerships

This activity provides assistance to businesses, including resolving access and other development issues, expansion for economic growth, and the formation of financial partnerships to complete work at minimum public cost.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$526,000	\$0	\$526,000	6.0	\$526,000	\$0	\$526,000	6.0

## Daily Operation of Terminals and Vessels

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This activity directly supports the legislatively-approved service schedule and service hours. The activity includes labor, fuel, and materials for deck and engine operations of the fleet. Daily operations also include revenue collection costs, traffic control costs, operations training, and vessel and terminal operations management and support.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$120,514,000	\$0	\$120,514,000	1,336.5	\$119,271,000	\$0	\$119,271,000	1,341.1

## Drainage Maintenance and Slope Repair

Activities include ditch maintenance, culvert maintenance, retention and detention basins, and slope repairs.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$11,810,000	\$0	\$11,810,000	105.7	\$11,854,000	\$0	\$11,854,000	105.5

## Ferries Operations Management and Support

This activity includes executive and administrative support such as program oversight, accounting, human resources, contract administration, public relations, and audit functions.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$18,789,000	\$0	\$18,789,000	87.5	\$17,910,000	\$0	\$17,910,000	87.9

## Highway Construction - SR 16 Tacoma Narrows Bridge Project

The Tacoma Narrows Bridge Project, a project to alleviate congestion on the State Route 16 corridor, includes the construction of a new suspension bridge with two general-purpose lanes and a high occupancy vehicle (HOV) lane for eastbound traffic. The existing bridge will be reconfigured with two lanes and an HOV lane for westbound traffic. The project also includes improvements to 3.4 miles of SR 16 in Tacoma, the construction of a separated bike/pedestrian path on the new bridge, and seismic improvements to existing bridgework. The new bridge is designed to accommodate a second deck in the future. Existing rush hour traffic is substantially greater than the roadway capacity, and daily use is estimated to increase to 120,000 vehicles by 2020. The project is intended to improve the ability of people and freight to move safely within the corridor.

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**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$139,352,000	\$0	\$139,352,000	37.0	\$139,350,000	\$0	\$139,350,000	37.0

## Inventory and Stores and Undistributed Costs

Inventory and Stores Administration provides for the acquisition and administration of goods and purchased services for the Department. Significant inventory categories include highway maintenance materials (including processed mineral aggregates in stockpiles), traffic control equipment, vessel repair parts and supplies, and capitalized assets purchased by the Department's organizations.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,199,000	\$0	\$2,199,000	43.3	\$2,202,000	\$0	\$2,202,000	43.3

## Local Airport Aid

Local Airport Aid provides state grant and technical assistance to municipalities for construction, improvement, and repair of local public-use airports that are ineligible or not likely to receive federal funding. Projects include lighting, runway paving, resurfacing, visual aids, crack sealing, and painting.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,654,000	\$0	\$1,654,000	1.5	\$3,386,000	\$0	\$3,386,000	1.5

## Bicycle and Pedestrian Coordination

This activity provides program and policy oversight for approximately \$3 million of sidewalks, bike lanes, trail, pedestrian, and transit-rider crossing improvements and other non-motorized community connections. It also provides pedestrian and bicycle project expertise on specific projects for WSDOT regions, and for local agencies upon request; coordinates training for local public works agencies and regional staff to gain subject expertise; and assists in the development of context sensitive solutions.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

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**Category:**    Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$168,000	\$0	\$168,000	2.0	\$172,000	\$0	\$172,000	2.0

## Local Programs Management and Support

This program provides federal oversight and financial support to local agencies, including cities, counties, ports, transit agencies, tribal governments, and other transportation partners, to help them succeed in meeting their transportation goals.

**Statewide Result Area:**    Improve statewide mobility of people, goods, information and energy

**Category:**    Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,832,000	\$0	\$3,832,000	45.8	\$4,620,000	\$0	\$4,620,000	45.4

## Maintenance Management and Support

This sub-program funds the core management and administrative staff necessary to support the delivery of the highway maintenance program that cannot be directly distributed to specific maintenance activities. This includes maintenance engineers, administrators, superintendents, radio technicians, and clerical staff.

**Statewide Result Area:**    Improve statewide mobility of people, goods, information and energy

**Category:**    Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,611,000	\$0	\$9,611,000	128.5	\$9,614,000	\$0	\$9,614,000	128.5

## Maintenance of Terminals and Vessels

Maintenance includes labor, materials, repair contracts, and miscellaneous costs associated with terminal and vessel maintenance. Vessel maintenance is accomplished by Washington State Ferries (WSF) at its dedicated maintenance facility at Eagle Harbor. Larger vessel maintenance contracts and drydockings are performed at commercial shipyards around Puget Sound. Terminal maintenance includes routine asset maintenance and inspection performed by Eagle Harbor staff, and contracted maintenance for major maintenance needs.

**Statewide Result Area:**    Improve statewide mobility of people, goods, information and energy

**Category:**    Maintain mobility systems

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$27,350,000	\$0	\$27,350,000	209.4	\$26,873,000	\$0	\$26,873,000	208.1

## Modal Coordination Project

This activity provides technical assistance, coordination, trip reduction strategies, and educational materials to the public, WSDOT regional offices, local and regional governments, and public transportation providers. These efforts support ridesharing, Transportation System Management, Transportation Demand Management, and other related statewide programs. Legislative authorities or requirements: RCW 47.01.071, RCW 47.04.170, RCW 47.06.110, RCW 47.80.01, RCW 70.94.537, RCW 70.94.547.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$576,000	\$0	\$576,000	6.3	\$555,000	\$0	\$555,000	6.3

## Operations Transportation Equipment Fund

The Department maintains the Operations Transportation Equipment Fund (OTEF) to provide for most of the Department's equipment needs (RCW 47.08.120). This program includes the acquisition, inventory management, and logistical support for the Department's vehicles, support equipment, and wireless communications system. The OTEF is to provide customers with reliable, well-maintained vehicles, equipment, and radio communications to enable them to provide services to the public in a safe, efficient, timely, and cost-effective manner.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$48,225,000	\$0	\$48,225,000	204.8	\$46,944,000	\$0	\$46,944,000	204.8

## Public Transportation

Public Transportation administers state and federal grants to public and private transportation agencies that serve rural communities, the elderly, and persons with disabilities. Staff is responsible for planning, reporting, and providing technical assistance to public and private transit providers. Legislative authorities or requirements: RCW 35.58.2796, RCW 47.10.071, RCW 47.04.081, RCW 47.04.170, and RCW 47.06.110.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Plan mobility systems

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,701,000	\$0	\$8,701,000	6.0	\$12,019,000	\$0	\$12,019,000	6.0

## Public Transportation Management and Support

This activity provides the overall administration and policy development for the Public Transportation and Rail programs.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$395,000	\$0	\$395,000	4.2	\$402,000	\$0	\$402,000	4.2

## Public Transportation Safety and Security

The activity is responsible for the statewide oversight of safety and security functions of local light rail systems. Duties include reviewing safety and security plans, system audits, investigations of serious accidents or unacceptable hazardous conditions, and submitting required reports to the Federal Transit Authority (FTA). Legislative authorities and requirements: RCW 81.104.115.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,000	\$0	\$20,000	0.0	\$30,000	\$0	\$30,000	0.0

## Rail Freight Operations

The state's freight rail program analyzes conditions, trends, light density rail issues, and potential needs of Washington's freight rail system.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$496,000	\$0	\$496,000	4.0	\$468,000	\$0	\$468,000	4.0

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## Rail Passenger Operations

The activity is responsible for funding, planning and implementing rail passenger service; supporting operation of state-sponsored service between Vancouver, British Columbia, and Portland, Oregon, as well as maintaining Talgo trains used for state-sponsored operations.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,075,000	\$0	\$15,075,000	7.7	\$20,318,000	\$0	\$20,318,000	7.8

## Rest Area Operations

Activities include cleaning and sanitizing rest room buildings, collecting litter and refuse, and ensuring water and sewer systems are functional and comply with appropriate health codes.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,620,000	\$0	\$4,620,000	59.6	\$4,750,000	\$0	\$4,750,000	59.5

## Roadway Maintenance and Operations

This activity includes pavement patching and repair, crack sealing and chip seals, shoulder maintenance, sweeping and cleaning, and safety patrol activities.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$21,162,000	\$0	\$21,162,000	186.5	\$21,840,000	\$0	\$21,840,000	186.5

## Roadside and Landscape Maintenance

This activity includes litter pickup, noxious weed and nuisance vegetation control, control of vegetation obstructions, and landscape maintenance.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy



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**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$15,704,000	\$0	\$15,704,000	145.1	\$16,207,000	\$0	\$16,207,000	144.8

## Rural Mobility Grant Program

This activity administers state grants to public and private transportation agencies that serve rural communities. A portion of the funding is provided for financial equity to rural and small city transit agencies.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,625,000	\$0	\$5,625,000	2.0	\$8,302,000	\$0	\$8,302,000	2.0

## Search and Rescue

The major responsibilities of this sub-program include coordination and participation in aviation search and rescue missions to locate overdue and missing aircraft and to silence inadvertently activated emergency transmitters. Aviation staff also conduct educational classes and seminars to maintain an effective volunteer search and rescue force, and provide search and accident prevention information to Washington pilots.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$80,000	\$0	\$80,000	0.0	\$180,000	\$0	\$180,000	0.0

## Snow and Ice Control Operations

Activities include snow removal, sand applications, application of de-icing agents, and avalanche control.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$25,968,000	\$0	\$25,968,000	226.7	\$26,800,000	\$0	\$26,800,000	228.2

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### Special Advanced Technology Projects

This activity includes the capital construction of Intelligent Transportation System (ITS) projects to improve commercial vehicle operations, traveler information, and improved safety and congestion relief to the traveling public, by applying advanced technology to the transportation system.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

### State Airport Construction and Maintenance

Funding in this activity provides for the preservation, maintenance, and improvement of 16 state-owned or operated airports. These airports are primarily maintained for emergency purposes and are in the more remote areas of the state. These airports are also used for recreational flying.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$143,000	\$0	\$143,000	1.0	\$140,000	\$0	\$140,000	1.0

### Statewide Commute Trip Reduction Program

The activity is responsible for administering the statewide Commute Trip Reduction Program. This includes the distribution of funds to local jurisdictions for efforts to reduce single-occupant vehicle use and vehicle miles traveled. Legislative authorities and requirements: RCW 70.94.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,938,000	\$0	\$2,938,000	7.9	\$4,213,000	\$0	\$4,213,000	7.9

### TEP-Capital

The Transportation Economic Partnership provides management support for the development of partnerships with private firms to develop and operate needed transportation facilities and activities.

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**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

## Third Party Damage Repair and Disaster Operations

This activity funds necessary costs to keep highways operational and functional during disasters such as floods, fires, earth slides, etc. Also included are activities required to repair damage to the highway system caused by vehicle accidents.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,419,000	\$0	\$9,419,000	58.0	\$9,690,000	\$0	\$9,690,000	57.9

## Traffic Control Maintenance and Operations

This activity funds pavement striping, maintenance of raised pavement markers, sign and guidepost repair and replacement, guardrail maintenance, traffic signal system operation, highway lighting maintenance, surveillance control and driver information system operation, and issuance of oversize and overweight permits.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$23,528,000	\$0	\$23,528,000	184.3	\$24,325,000	\$0	\$24,325,000	184.1

## Traffic Operations Management and Support

This activity represents the management, planning, and program administration of the Traffic Operations Program at both the statewide and regional level.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Plan mobility systems

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,150,000	\$0	\$20,150,000	247.4	\$20,363,000	\$0	\$20,363,000	247.4

## Traffic Operations Program Operations

This activity is directed at maximizing system efficiency and ensuring the safe use and operation of the transportation system. Functions include operating ramp meters, tunnels, traffic signals, and transportation management centers that monitor cameras, dispatch incident response units, and provide traveler information on the Web, to the media, by radio, or by phone. The unit responds to constituent inquiries and provides low-cost operational safety and efficiency projects that include rumble strips, lane restriping, traffic signal upgrades, signs and illumination at dark intersections, minor intersection realignment, warning devices for wrong-way movements, and speed limit changes.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,235,000	\$0	\$1,235,000	0.0	\$1,020,000	\$0	\$1,020,000	0.0

## Training and Testing

Activities include technical and safety training for employees, and mandated drug and alcohol testing of personnel.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$9,322,000	\$0	\$9,322,000	182.1	\$9,517,000	\$0	\$9,517,000	186.0

## Transportation Demand Management Core Program

This activity administers state and federal grants and provides technical assistance to major employers, local jurisdictions, and public transportation agencies. Activities include trip reduction, ridesharing, and vanpooling. Legislative authorities: RCW 47.04.170, RCW 47.80.01.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,137,000	\$0	\$2,137,000	0.0	\$2,723,000	\$0	\$2,723,000	0.0

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## Vessel Improvements

This activity includes investments to meet growth in travel demand by expanding the capacity of the Washington State ferry vessels and by providing mobility choices to customers.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

## Wahkiakum County Ferry - Operating Subsidy

This activity provides the operating subsidy to reimburse Wahkiakum County for a portion of the operating and maintenance costs deficit, pursuant to RCW 47.56.720.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$150,000	\$0	\$150,000	0.0	\$552,000	\$0	\$552,000	0.0

## Capital Facilities

This activity funds capital improvements to departmental buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. It includes site acquisition and development, facility design, and construction.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$967,000	\$0	\$967,000	5.6	\$838,000	\$0	\$838,000	5.6

## Highway Construction-Mobility Improvements

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This activity funds projects that increase highway capacity, with the long-term goal of reducing congestion and increasing mobility. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions. Intelligent Transportation System projects provide for improved commercial vehicle operations, traveler information, and safety and congestion relief by applying advanced technology.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$540,525,000	\$0	\$540,525,000	1,073.0	\$492,458,000	\$0	\$492,458,000	1,073.0

## Highway Construction-Safety Improvements

This activity funds projects that correct deficiencies in high-accident areas and make improvements at potentially hazardous locations. Such projects improve known accident locations and increase safety at intersections at railroad crossings on multi-lane highways.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$99,856,000	\$0	\$99,856,000	187.0	\$90,684,000	\$0	\$90,684,000	187.0

## Highway Construction-Economic Initiatives Improvements

This activity funds projects that improve the efficiency of moving freight and goods. Activities include improving freight routes by adding lanes, strengthening highways where travel is restricted due to freeze-thaw closures, and improving bridges and overpasses that have height or weight restrictions. It also provides rest areas.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$39,076,000	\$0	\$39,076,000	81.0	\$37,989,000	\$0	\$37,989,000	81.0

## Highway Construction Environmental Retrofit Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include fixing culverts under state highways to allow fish to pass; rebuilding structures that discharge storm water; and reducing public exposure to noise by constructing noise abatement walls along highways.

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:** 405 - Department of Transportation

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$19,355,000	\$0	\$19,355,000	36.0	\$17,353,000	\$0	\$17,353,000	36.0

## Highway Construction-Roadway Preservation

This activity funds the repair, repaving, and restriping of state-owned highways. It also restores existing safety features.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$116,206,000	\$0	\$116,206,000	314.0	\$115,872,000	\$0	\$115,872,000	314.0

## Highway Construction-Structures Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protection. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failures from natural causes.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$139,179,000	\$0	\$139,179,000	237.0	\$128,553,000	\$0	\$128,553,000	237.0

## Highway Construction-Other Facilities Improvements

This activity funds the preservation of other facilities and highway features for which the Department is responsible, such as rest areas and weigh stations. Projects include stabilizing slopes and refurbishing existing rest areas and weigh stations to extend their service life.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:** 405 - Department of Transportation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$32,600,000	\$0	\$32,600,000	424.0	\$32,066,000	\$0	\$32,066,000	424.0

## Undistributed Costs

This activity provides a cost center for the operation of the Department's Materials Laboratory, Geographic Services, Printing Services organizations. Rates are established to recover the costs of these operations, but may not create a profit.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$0	\$0	\$0	0.0	\$0	\$0	\$0	0.0

## Traffic Operations Capital Construction

This activity funds the capital construction of Intelligent Transportation System (ITS) projects to improve traveler information and commercial vehicle operations, and provide safety and congestion relief to the traveling public by applying advanced technology to the transportation system.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$18,869,000	\$0	\$18,869,000	19.0	\$14,276,000	\$0	\$14,276,000	19.0

## Washington State Ferries Capital Construction

This activity funds the new construction and repair of ferry vessels and terminals to keep them in safe, efficient operating order. It contains three major activity categories: terminals, vessels, and emergency repairs.

Statewide Result Area: Improve statewide mobility of people, goods, information and energy

Category: Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$123,358,000	\$0	\$123,358,000	162.0	\$121,276,000	\$0	\$121,276,000	162.0



# Agency Activity Inventory

## by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:** 405 - Department of Transportation

### Rail Capital

This activity funds capital investments in the passenger rail program including track improvements and acquisition of passenger train equipment. It also provides grants for light density freight rail systems and the Washington Fruit Express.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$34,925,000	\$0	\$34,925,000	1.5	\$18,868,000	\$0	\$18,868,000	1.5

### Local Program Investments - Management and Support

This activity funds the management and distribution of federal funds and administers state grants for local transportation improvement projects off and on the state highway system.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Construct mobility systems that improve the flow of people and goods

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$25,660,000	\$0	\$25,660,000	0.0	\$9,204,000	\$0	\$9,204,000	0.0

### Information Technology-Business and Administration

This activity provides executive direction and business and administrative support for information technology functions.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,148,000	\$0	\$2,148,000	12.0	\$1,405,000	\$0	\$1,405,000	12.0

### Information Technology-Infrastructure Support

This activity provides support in operating, preserving, and maintaining the Department's information technology infrastructure, including equipment acquisition and installation; mainframe and server operations, including technical support and internet operations; and network management, personal computer support, and data/telecommunications.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

# Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:** 405 - Department of Transportation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$21,495,000	\$0	\$21,495,000	143.0	\$22,040,000	\$0	\$22,040,000	143.0

## Information Technology-Information and Applications

This activity provides software application development and maintenance, including data and resource information management; and program, project, and business application development and support.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$7,157,000	\$0	\$7,157,000	67.6	\$6,642,000	\$0	\$6,642,000	67.6

## Information Technology-New System Development Projects

This activity provides oversight and funds for the development and implementation of new information technology system projects.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,040,000	\$0	\$2,040,000	7.5	\$1,594,000	\$0	\$1,594,000	8.5

## Capital Facilities-Plant Maintenance and Operation

The Facilities Maintenance and Operations Program provides funding for the operations and maintenance of approximately 650 buildings owned by the Department, totaling approximately 2.4 million square feet. These facilities include the regional support service center complexes located in each of the state's six designated transportation regions and 133 maintenance facilities located throughout the state. In addition to operating costs such as utilities, custodial and other required services, the program performs renovation and maintenance activities that are focused on preserving existing facilities in good working condition without extending the useful life of the asset.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$16,520,000	\$0	\$16,520,000	92.2	\$16,229,000	\$0	\$16,229,000	98.6

# Agency Activity Inventory

## by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:** 405 - Department of Transportation

### Program Delivery Management and Support

This activity includes the functions associated with management and support of program delivery at headquarters and in the six regions. It provides highway construction program management and support to headquarters and the regions, and regions' executive management and administrative services. It operates the Department's Environmental Services Office and the activities of the Transportation Permit Efficiency and Accountability Committee (TPEAC).

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$24,814,000	\$0	\$24,814,000	272.6	\$23,891,000	\$0	\$23,891,000	268.7

### Transportation Planning, Data, and Research

This program includes the development of a strategic statewide transportation plan. Activities include collecting and analyzing transportation data on roadway conditions, traffic and travel, accidents, mapping, and other geographic information systems. The program supports the Gray Notebook performance reporting process and other work of the Department related to performance measures and benchmarks. It also carries out research focused on developing and adapting new and innovative practices to improve the operation and service delivery of the Department.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Plan mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$20,735,000	\$0	\$20,735,000	205.6	\$20,427,000	\$0	\$20,427,000	204.7

### Charges From/Payments To Other Agencies

Payments to other agencies are for statewide general overhead activities that include the Office of the State Auditor, the Department of Personnel, the Department of General Administration, the Office of Minority and Women's Business Enterprises, the Secretary of State, and the Office of Financial Management Division of Risk Management for self-insurance and tort defense.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Maintain mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$25,818,000	\$0	\$25,818,000	0.0	\$18,683,000	\$0	\$18,683,000	0.0

### Toll Operations and Maintenance

# Agency Activity Inventory

## by Agency

Appropriation Period: 2005-07 Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:** 405 - Department of Transportation

This activity provides for the operation and maintenance of the toll facility for the Tacoma Narrows Bridge. It also includes the maintenance and preservation of the new bridge. This is a new activity proposed for the 2005-07 Biennium.

**Statewide Result Area:** Improve statewide mobility of people, goods, information and energy

**Category:** Operate mobility systems

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,314,000	\$0	\$1,314,000	7.0	\$7,345,000	\$0	\$7,345,000	15.5

## Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

**Statewide Result Area:** Improve the ability of State Government to achieve its results efficiently and effectively

**Category:** Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$6,492,000	\$0	\$6,492,000	0.0	\$6,499,000	\$0	\$6,499,000	0.0

## Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.

**Statewide Result Area:** Improve the ability of State Government to achieve its results efficiently and effectively

**Category:** Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(1,960,000)	\$0	\$(1,960,000)	(35.5)	\$(5,645,000)	\$0	\$(5,645,000)	(102.7)